

Utility Services

Mission Statement

The mission of the City of Calexico Utility Services Department is to provide infrastructure (airport, wastewater, water, solid waste, and transit) and related services in a cost effective manner, meeting the current and projected needs of the City of Calexico.

Department Description

The City of Calexico Utility Services Department (USD) supervises the Calexico International Airport, Water Treatment Plant, Water Distribution, Wastewater Treatment Plant, Wastewater Collection, Solid Waste and Transit.

USD is responsible for providing and maintaining the City's infrastructure, requesting funding for projects, designing and overseeing construction projects, designs, implements and coordinates specific comprehensive programs dealing with solid waste management (AB 939: Recycling), and related issues. This involves coordination among public and private sectors, and monitoring and evaluation of programs in operation. USD is also responsible for City compliance with all Federal, State and Local laws for airport, wastewater, water, solid waste and transportation. In addition, USD is also responsible for the effective functioning and ongoing upkeep (monitoring, upgrading, repairing, replacing and planing) of sewers and water systems. It also oversees the control of water pollution, water conservation programs and recycling initiative.

Service Efforts and Accomplishments

USD goal is to partner with the community, boards, commissions, and City Council in developing and ensuring consistent implementation of the General Plan that charts the future of the City of Calexico with an emphasis on utility services, transporation environment, heritage, and liability.

Budget Dollar at Work

Calexico Internantional Airport	
Gasoline Sales and Services (million)	\$.9

Solid Waste Division: Household Hazardous Waste Facility	\$ 267,082	State Grant	5% Completed
Transit Division:			

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Bus Shelters	\$ 5,874	TDA Funds
Calexico Dial-A-Ride Program	\$ 380,000	TDA Funds

Wastewater Plant	
Total active connections	10.386

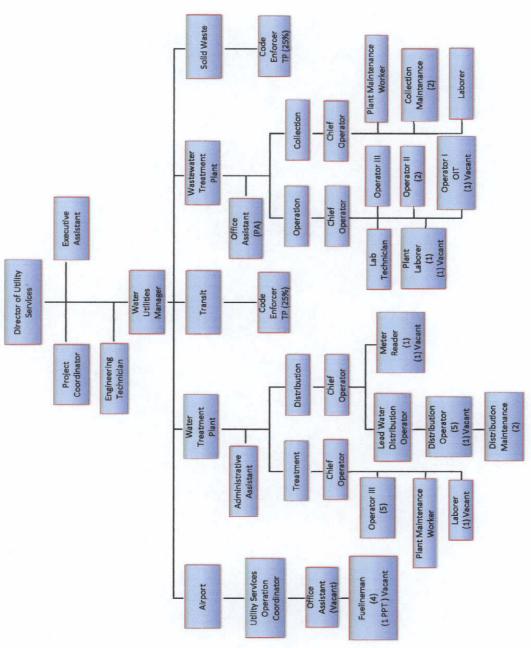
Vission Statement Wastewater treated (gallons) with 50 ed a 994,991,000 colored to yet on the noise in edit

Water Plant

Total active connections	10,502	
Water produced (gallons)	2,260,000	epartment Description

Service Efforts and Accomplishments





UTILIY SERVICES DEPARTMENT ORGANIZATIONAL CHART

CITY OF CALEXICO

FISCAL YEAR 2009-2010

CITY OF CALEXICO ADOPTED BUDGET FISCAL YEAR 2009-10

FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10
Working	Actual	Working	Actual	Recommended	Adopted (Wkg)
Budget	6/30/2008	Budget	6/30/2009	Budget	Budget

5110 - UTILITY SERVICES ADMINISTRATION

DE VENUES.						
REVENUES:						
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511 46032 FEDERAL GRANTS	70,000	0	0	0	0	
511 47018 IND COST ALLOC	70,000	0	0	0	0	0
511 47027 IND.COST REIMB	529,826	529,826	490,957	500,783	563,574	0
311 47027 1103.CO31 NEIWID	323,820	323,620	430,337	300,783	363,374	563,574
TOTAL REVENUE>	599,826	529,826	490,957	500,783	563,574	563,574
EXPENSES:						
511 51001 REG HRS F T	208,789	204,483	253,573	253,573	263,238	263,238
511 51005 OTH EARNINGS FT	2,050	608	0	-131	4,900	4,900
511 51007 RETIREMENT	16,365	15,325	19,966	19,966	24,708	24,708
511 51008 O A S I	34,936	31,654	30,434	30,434	20,513	20,513
511 51009 GROUP INSURANCE	14,446	13,006	27,353	27,353	22,219	22,219
511 51010 WRKRS' COMPINS	2,921	94	3,554	2,672	3,486	3,486
511 51011 UNEMP INS	0	0	0	0	1,316	1,316
511 51012 LIFE INSURANCE	420	379	372	372	468	468
511 51015 WELLNESS BENFTT	600	0	770	770	133	133
511 51021 UNIFORMS	0	0	200	200	200	200
511 52001 BOOKS	500	329	307	307	500	500
511 52111 TELEPHONE	1,921	1,834	0	0	3,000	3,000
511 52114 ELECTRICITY	2,700	1,644	2,500	2,494	2,600	2,600
511 52115 RADIO MAINT	0	0	100	0	100	100
511 52118 BUILDING MAINT	2,261	2,261	1,257	1,257	5,000	5,000
511 52130 FUEL & OIL	2,400	1,014	417	417	1,500	1,500
511 52131 OFFICE EXPENSE	15,650	10,734	5,810	5,810	17,500	17,500
511 52201 INS & SURETY B	15,250	15,119	14,681	14,681	15,327	15,327
511 52202 MAINT OPER EQUI	200	151	200	74	200	200
511 52204 EQUIP REPLCMENT	0	0	0	0	0	0
511 52208 COMP.MNT.& SUPL	200	0	0	0	13,000	13,000
511 52217 COMMUNICATIONS	1,600	100	242	242	500	500
511 52234 POSTAGE	1,150	927	750	109	750	750
511 53017 LEGAL-CITY ATTY	0	0	0	0	5,000	5,000
511 53021 CONTRACT SRVS	175,710	5,357	1,630	1,630	40,200	40,200
511 53022 RENTS & LEASES	31,833	31,833	29,409	29,540	5,000	5,000
511 53030 PROF. SERVICES	67,500	9,999	0	0	0	0
511 53034 I.T. SERVICES	4,138	3,295	3,721	3,655	3,028	3,028
511 53036 USER LICENSES	1,498	1,446	626	626	2,372	2,372
511 54002 TRVL-CONF-MTGS	4,000	484	2,533	2,533	5,000	5,000
511 54003 SCHOOLING	0	0	1,200	1,200	1,200	1,200
511 54013 EMPLOYMNT EXAMS	0	0	409	0	0	0
511 54015 ADVERTISING	600	0	600	78	850	850
511 54017 INDIR CST ALLOC	0	0	81,637	81,637	0	0
511 54021 MEMBRSHP & DUES	500	500	1,250	826	1,250	1,250

CITY OF CALEXICO ADOPTED BUDGET FISCAL YEAR 2009-10

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Budget	6/30/2008	Budget	6/30/2009	Budget	Budget

5110 - UTILITY SERVICES ADMINISTRATION

511 57004 MACHNRY & EQUIP	16,000	0	30,000	0	0	0
511 59910 BUDGETARY TRANS	-16,000	0	0	0	0	0
TOTAL EXPENSE>	610,138	352,576	515,501	482,325	465,058	465,058
NET COST>	10,312	-177,250	24,544	-18,458	-98,516	-98,516